

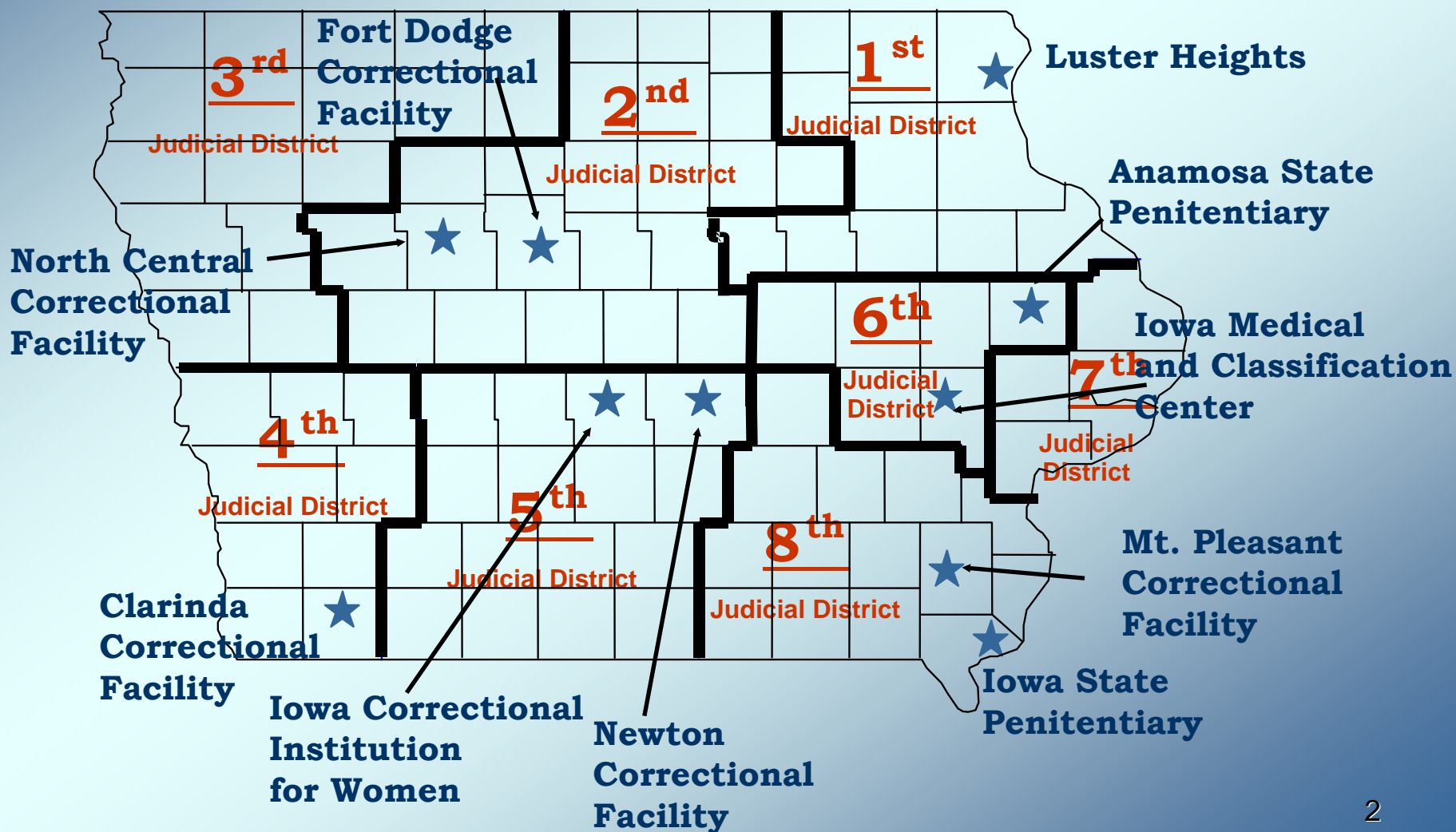
# ***Iowa Department of Corrections***

Presentation to the  
Fiscal Committee

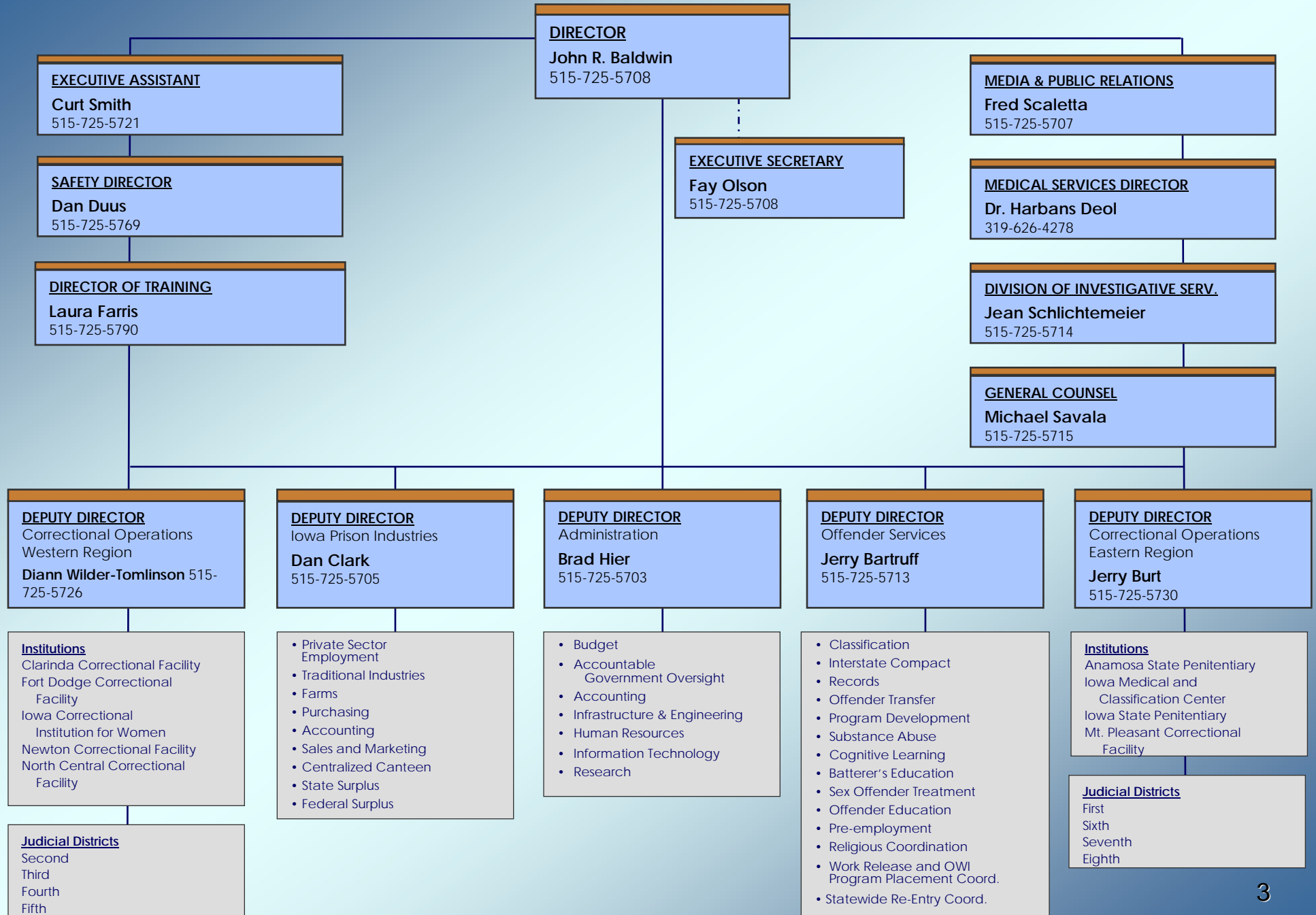
John Baldwin, Director  
December 2011



# Iowa Department of Corrections Institutions and Community-Based Corrections Districts



# Iowa Department of Corrections – Central Office





## Current Staffing Levels

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12*</b>
<b>Prison Staff</b>	3,064	2,811	2,728	2,698
<b>Prison Population</b>	8,454	8,603	8,781	8,552
<b>CBC Staff</b>	1,182	1,121	1,137	1,113
<b>CBC Population</b>	30,006	28,874	29,205	30,516

*Fiscal Year Data based on actual paychecks for last pay period of FY - includes temporary and part-time positions*

*\*FY12 data based on most recent pay period ending December 8, 2011*



# Span of Control

1st District	13.77 to 1
2nd District	12.83 to 1
3rd District	10.43 to 1
4th District	15.25 to 1
5th District	14.61 to 1
6th District	14.14 to 1
7th District	12.57 to 1
8th District	14.00 to 1
CO	4.88 to 1
ISP	15.43 to 1
ASP	11.67 to 1
IMCC	14.64 to 1
NCF	11.43 to 1
MPCF	13.33 to 1
NCCF	9.09 to 1
CCF	16.18 to 1
ICIW	12.57 to 1
FDCF	13.23 to 1
<b>DOC TOTAL</b>	<b>13.19 to 1</b>

*Data based on pay period ending 12-8-2011*



# State Employee Retirement Incentive Package (SERIP)

**Submitted to DOM July 2010**

<b>SERIP Retirements</b>	<b>325</b>
<b>Salary at time of SERIP</b>	<b>\$17,850,824.06</b>
<b>Proposed Salary</b>	<b>\$8,714,266.91</b>
<b>Difference/savings</b>	<b>\$9,136,557.14</b>
<b>Percent Saved</b>	<b>51.18%</b>



# Refilled SERIP Positions

	SERIP Positions	FY2010 SERIP Positions Filled	FY2011 SERIP Positions Filled	Total SERIP Positions Filled
CO	1	0	0	0
ISP	57	2	20	22
ASP	33	11	7	18
IMCC	28	2	12	14
NCF	27	0	12	12
MPCF	29	0	10	10
NCCF	10	0	5	5
CCF	24	0	0	0
ICIW	7	0	6	6
FDCF	27	0	11	11
CBC1	18	2	5	7
CBC2	12	0	1	1
CBC3	6	0	0	0
CBC4	3	0	0	0
CBC5	17	1	13	14
CBC6	10	1	3	4
CBC7	9	0	0	0
CBC8	7	1	1	2
<b>Totals</b>	<b>325</b>	<b>20</b>	<b>106</b>	<b>126</b>



# **FY2012 Salary Increases**

**Collective Bargaining  
Agreement:**

**Over \$16 M**





# Projected Salary Increases Effects on Hiring New Staff

## Background

*FY 2012 increase in appropriations:*

Annualized Supplemental	\$14.2 Million
Replace Public Safety Enforcement Fund	\$3.4 Million
Existing Filled Positions	\$5.0 Million
40 Correctional Officers	\$2.1 Million
Education, Religious, Attorney	\$976,000
Drug Court Replacement Funding	\$333,500



# Projected Salary Increases Effects on Hiring New Staff

## Explanation

- ▶ **Annualized Supplemental:** Restored a significant portion of the DOC share of the \$84,000,000 GF reduction.
- ▶ **Replacement Public Safety Enforcement Fund:** Provided funding for sex offender program, drug courts, and Fort Madison and Luster Heights.
- ▶ **Existing Filled Positions:** Paid for currently filled positions.
- ▶ **40 Correctional Officers:** New funding for 20 each at Anamosa and Clarinda
- ▶ **Education, Religious, Attorney:** New funding for required offender services.
- ▶ **Drug Court Replacement Funding:** Kept 2 Drug Courts (First and Eighth) operational.



# Projected Salary Increases Effects on Hiring New Staff

## FY 2012

Salary Adjustment Projection	\$16,578,749
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### *Calculation*

Salary Adjustment Cost	\$16,578,749
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New Correctional Officer Funding	<u>-\$2,100,000</u>
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	<b>\$14,478,749</b>
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# Overtime

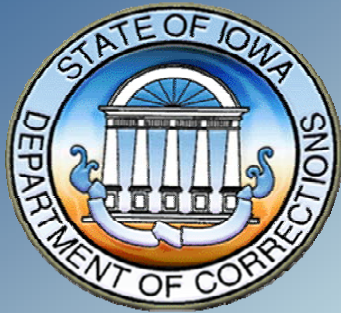
## All Overtime

<b>FY2010</b>	\$ 4,340,696.78
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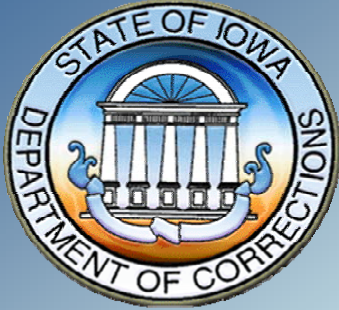
<b>FY2011</b>	\$ 5,917,053.22
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<b>FY2012*</b>	\$ 2,548,009.41
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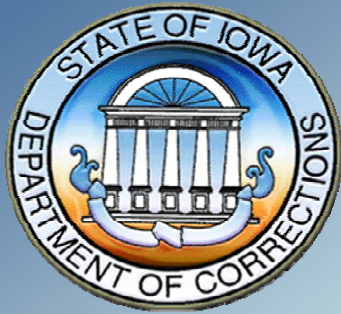
\* FY2012 is projected based on average overtime per pay period fiscal year to date.



# **Safety of All Corrections Staff**



# **Staff is Our Most Important Asset**



# Construction Updates





Fort Madison – Construction in Progress



An aerial photograph showing a large-scale construction project at Fort Madison. The site is a rectangular area with a concrete perimeter wall. Inside, several large buildings are under construction, with visible steel frameworks and some completed sections with blue roofs. Numerous construction vehicles, including cranes and trucks, are scattered across the site. A parking lot with several cars is located in the foreground. The surrounding area consists of brown, harvested fields and some trees. The text "Fort Madison – Construction in Progress" is overlaid in white at the bottom left.

Fort Madison – Construction in Progress



# Fort Madison – Construction in Progress

Substantial Completion – December 2012



07.13.2011 13



Mitchellville – Construction in Progress





Mitchellville – Construction in Progress





## Mitchellville – Construction in Progress

### Substantial Completion Dates:

- Building W – July 2012
- Building A & F – November 2012
- Building N – March 2013
- Building G – April 2013
- Building H – May 2013
- Renovation Building Z – August 2013
- Building Y – November 2013
- Building P – December 2014

# Waterloo Women's Center for Change – Completed





## Waterloo Women's Center for Change









Sioux City Residential Facility – Construction in Progress



Ottumwa Residential Facility – Construction in Progress







Mount Pleasant Store Room – Completed





Mount Pleasant Kitchen – Completed

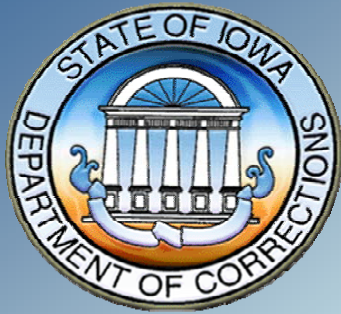


Rockwell City Kitchen – Completed

11/28/2011







**Thank you**